



2017 BUDGET

GOAL 5

Promote Transparent and Consistent
Communication Amongst All Members of the
Community

Goal 5 Strategies

- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization

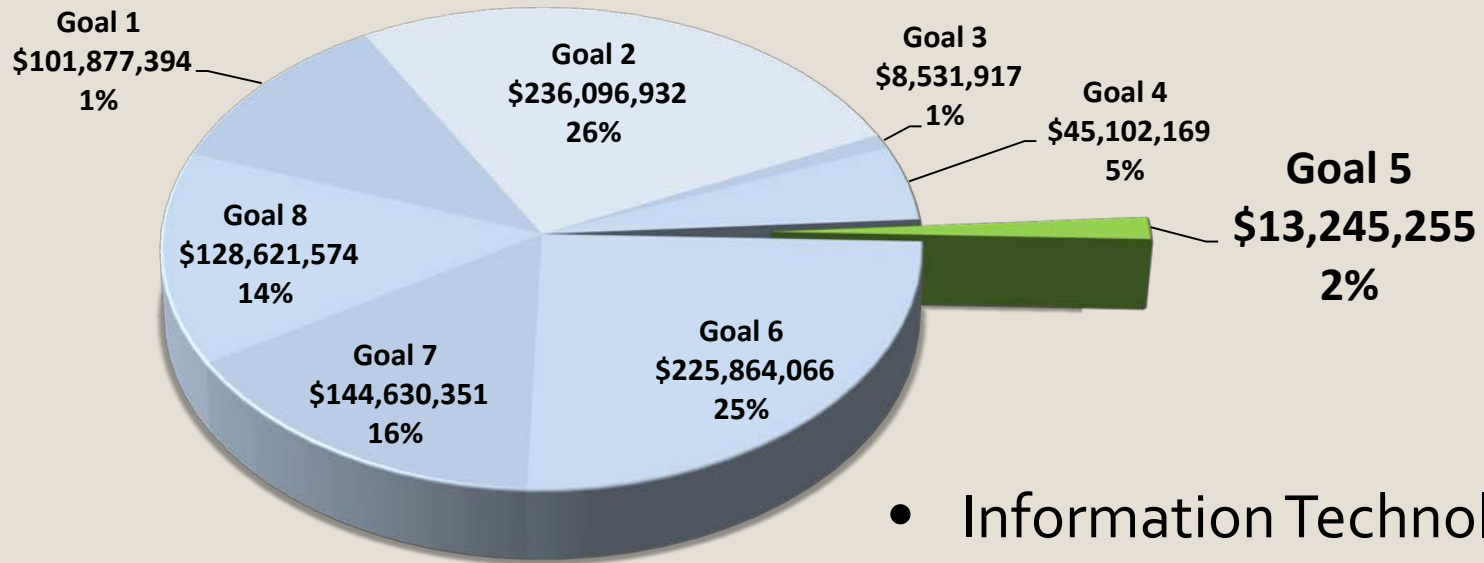


Goal 5 Strategies

- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets

Departments Funded by Goal 5

FY2017 All Funds Budget \$903,969,658



Major Variances

- **Records Management Division transferred from Streets and Maintenance**
- **Compensation increases**
- **Relocation of 911 District**



Goal 5 Sources of Funding

	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$11,489,192	\$12,313,203	\$824,011 ¹	7.2%
Non-General Fund	\$145,000	\$932,052	\$787,052 ²	542.8%
Total	\$11,634,192	\$13,245,255	\$1,611,063	13.8%

¹ Records Management Division transferred from Streets and Maintenance, Compensation Increases

² Relocation of 911 District



Goal 5 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Information Technology	\$11,634,192	\$13,245,255	\$1,611,063 ¹	13.8%
Total	\$11,634,192	\$13,245,255	\$1,611,063	13.8%

¹ Records Management Division transferred from Streets and Maintenance, Compensation Increases, Relocation of 911 District



Goal 5 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$6,051,722	\$6,427,017	\$375,295 ¹	6.2%
Contractual Services	\$2,584,244	\$627,891	-\$1,956,353 ²	-75.7%
Materials & Supplies	\$231,238	\$237,506	\$6,268	2.7%
Operating Expenditures	\$2,766,988	\$2,765,074	-\$1,914	-0.1%
Non- Operating Expenditures	\$0	\$2,255,715	\$2,255,715 ²	100.0%
Capital Outlay	\$0	\$932,052	\$932,052 ³	100.0%
Total	\$11,634,192	\$13,245,255	\$1,611,063	13.8%

¹ Records Management Division transferred from Streets and Maintenance, Compensation Increases

² P25 Public Safety Radio Lease agreement now budgeted in Non-Operating Expenditures

³ Relocation of 911 District



Goal 5 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Information Technology	87.75	86.75	90.75	4.00 ¹
Total	87.75	86.75	90.75	4.00

¹ Records Management Division transferred from Streets and Maintenance



Goal 5 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Information Technology	\$11,489,192	\$12,313,203	\$824,011 ¹	7.2%
Total	\$11,489,192	\$12,313,203	\$824,011	7.2%

¹ Records Management Division transferred from Streets and Maintenance, Compensation Increases



Goal 5 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$6,051,722	\$6,427,017	\$375,295 ¹	6.2%
Contractual Services	\$2,439,244	\$627,891	-\$1,811,353 ²	-74.3%
Materials & Supplies	\$231,238	\$237,506	\$6,268	2.7%
Operating Expenditures	\$2,766,988	\$2,765,074	-\$1,914	-0.1%
Intergovernmental Expenditures	\$0	\$2,255,715	\$2,255,715 ²	100.0%
Total	\$11,489,192	\$12,313,203	\$824,011	7.2%

¹ Records Management Division transferred from Streets and Maintenance, Compensation Increases

² P25 Public Safety Radio Lease agreement now budgeted in Intergovernmental Expenditures



FY16 Accomplishments



Leased Lines
projected end of
year cost savings
\$400,000

512 analog
phones
converted to
VoIP – **\$360,860**
cost avoidance



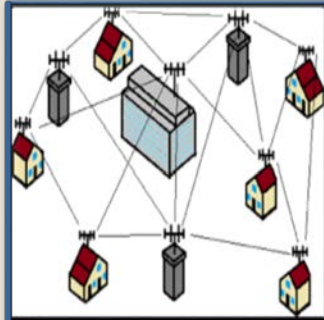
Educational
application
installed at the
History Museum

Upgraded Email
System from
2007 to **2013**



Delivered 350
MFP's across
150 City
Facilities

FY16 Accomplishments



12 Point to point
solutions
resulting in a
cost avoidance

Digital El Paso
free WiFi
expansion - San
Jacinto Plaza
Cafe



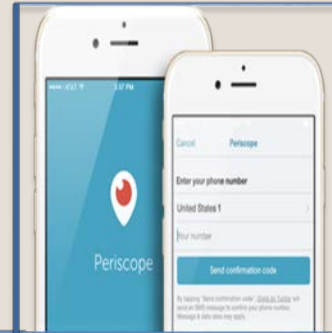
Paging &
Wireless Comm
Services **\$68,642**
cost savings

FY16 Accomplishments



More Accessible,
broadcast live on
location and
expanded
availability

Enhanced
programming
and expanded
viewership



Increased
social media
platforms—
Live-Periscope
and
Live-Facebook



FY17 Spotlight

Strategy	Key Deliverable
Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications	100% completion of City Websites moved into Content Management System
	Deliver high speed internet to 16 QoL facilities
	Deliver wireless internet through Digital El Paso, to a minimum of 9 QoL facilities



Planned Accomplishments

- 311 Mobile application implementation, providing ease of use for citizens service requests
- Promote “Eyes on El Paso” employee reporting program
- Expand social media platforms
- Implement more joint marketing opportunities
- Expand digital signage
- Implement creative new outreach opportunities



Thank You

Questions?

